

2003 BUDGET SUMMARY BY AGENCY BY FUNCTIONAL AREA

EXECUTIVE PROPOSED BUDGET					
AGENCY NAME	EXPEND.	REVENUES	FUND ADJUST.	TAX LEVY	Tax Levy Change '02 - '03 \$
JUSTICE AND PUBLIC SAFETY					
COUNTY EXECUTIVE					
Emergency Management	\$158,034	\$96,398	\$0	\$61,636	\$2,907
PUBLIC SAFETY	\$225,000	\$0	\$0	\$225,000	\$225,000
DISTRICT ATTORNEY	\$2,165,849	\$578,993	\$0	\$1,586,856	\$75,600
CIRCUIT COURT SERVICES	\$8,269,675	\$4,185,292	\$0	\$4,084,383	\$259,111
MEDICAL EXAMINER	\$898,795	\$122,965	\$0	\$775,830	\$42,087
SHERIFF	\$26,081,923	\$6,790,607	\$111,573	\$19,179,743	\$929,080
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Subtotal: Justice & Pub Safety	\$37,799,276	\$11,774,255	\$111,573	\$25,913,448	\$1,533,785
HEALTH AND HUMAN SERVICES					
COUNTY EXECUTIVE					
Com Develop Block Grant	\$3,000,000	\$3,000,000	\$0	\$0	\$0
CORP. COUNSEL					
Child Support	\$2,002,797	\$1,814,230	\$90,000	\$98,567	\$62,128
SENIOR SERVICES					
General	\$2,092,661	\$902,311	\$0	\$1,190,350	\$28,976
Elderly Nutrition	\$1,068,700	\$835,888	\$41,000	\$191,812	\$22,768
HEALTH & HUMAN SERVICES					
Public Health	\$2,863,507	\$875,244	\$0	\$1,988,263	\$99,788
Human Services	\$32,836,224	\$21,190,763	\$398,546	\$11,246,915	\$776,647
Long Term Care	\$28,829,651	\$27,021,136	\$0	\$1,808,515	\$301,995
Mental Health Center	\$4,210,610	\$2,250,600	\$0	\$1,960,010	(\$86,024)
VETERANS' SERVICES	\$232,764	\$13,000	\$0	\$219,764	\$13,522
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Subtotal: HHS	\$77,136,914	\$57,903,172	\$529,546	\$18,704,196	\$1,219,800
PARKS, ENVIR, EDUCATION & LAND USE					
REGISTER OF DEEDS	\$1,641,022	\$2,499,598	\$0	(\$858,576)	(\$150,879)
UW-EXT: EDUCATION	\$425,967	\$13,302	\$0	\$412,665	(\$62,649)
FEDERATED LIBRARY					
County	\$2,544,105	\$0	\$0	\$2,544,105	\$179,674
State Aids	\$972,437	\$956,503	\$15,934	\$0	\$0
Federal Aids	\$156,353	\$156,353	\$0	\$0	\$0
PARKS & LAND USE					
General	\$9,941,060	\$3,623,493	\$50,000	\$6,267,567	\$249,579
Land Information Systems	\$473,712	\$473,712	\$0	\$0	(\$24,054)
Tarmann Fund	\$1,000,000	\$450,000	\$550,000	\$0	\$0
Golf Courses	\$3,120,047 (a)	\$3,485,000	(\$364,953)	\$0	\$0
Golf Course Rtnd. Earnings	\$0	(\$364,953)	\$364,953	\$0	\$0
Ice Arenas	\$1,010,504 (a)	\$1,010,504	\$0	\$0	\$0
Ice Arenas Rtnd. Earnings	\$0	\$0	\$0	\$0	\$0
Ice Arena Fund Bal. Appr.	\$0	(\$3,504)	\$3,504	\$0	\$0
Expo Center	\$776,418 (a)	\$686,418	\$0	\$90,000	\$0
Expo Fund Bal. Approp.	\$0	\$0	\$0	\$0	\$0
Material Recovery Facility	\$1,710,834 (a)	\$2,335,000	(\$624,166)	\$0	\$0
MRF Retained Earnings	\$0	(\$624,166)	\$624,166	\$0	\$0
MRF Fund Bal. Appr.	\$0	(\$650,000)	\$650,000	\$0	\$0
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Subtotal: Parks	\$23,772,459	\$14,047,260	\$1,269,438	\$8,455,761	\$191,671

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	EXPEND.	REVENUES	FUND ADJUST.	TAX LEVY	
PUBLIC WORKS					
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Public Works	\$8,319,344	\$1,563,435	\$159,000	\$6,596,909	\$286,269
County/State Hwy Op	\$9,125,445	\$8,680,189	\$0	\$445,256	\$147,151
Transit Services	\$3,391,547	\$2,604,866	\$0	\$786,681	(\$129,910)
Central Fleet Maintenance	\$2,600,509	\$2,603,409	(\$2,900)	\$0	\$0
Central Fleet Rtnd. Earnings	\$0	(\$2,900)	\$2,900	\$0	\$0
Central Fleet Fund Bal. Appr.	\$0	(\$101,083)	\$101,083	\$0	\$0
AIRPORT DEVELOPMENT	\$1,068,723	\$623,293	\$173,977	\$271,453	\$0
VEHICLE/EQUIP REPL.	\$1,827,938 (a)	\$1,839,180	(\$11,242)	\$0	\$0
Veh. Replace Rtnd. Earnings	\$0	(\$11,242)	\$11,242	\$0	\$0
Veh. Replc. Fund Balance Appr.	\$0	\$0	\$0	\$0	\$0
Subtotal: Public Works	\$26,333,506	\$17,799,147	\$434,060	\$8,100,299	\$303,510
GENERAL ADMINISTRATION					
COUNTY EXECUTIVE					
General	\$496,371	\$8,250	\$0	\$488,121	\$9,311
COUNTY BOARD	\$1,257,622	\$0	\$0	\$1,257,622	\$30,118
COUNTY CLERK	\$434,792	\$129,050	\$0	\$305,742	(\$107,857)
TREASURER	\$627,862	\$6,969,800	\$0	(\$6,341,938)	(\$206,167)
ADMINISTRATION					
General	\$6,225,387	\$815,691	\$0	\$5,409,696	\$200,553
Risk Management	\$1,862,960 (a)	\$1,679,974	\$182,986	\$0	\$0
Collections	\$529,463	\$529,463	\$70,000	(\$70,000)	\$0
Communications	\$880,712 (a)	\$801,812	\$78,900	\$0	\$0
Radio Services	\$831,426 (a)	\$977,737	(\$146,311)	\$0	\$0
Radio Svcs. Rtnd. Earn.	\$0	(\$146,311)	\$146,311	\$0	\$0
Radio Svcs. Fund Bal. Appr.	\$0	(\$190,000)	\$190,000	\$0	\$0
Records Management	\$1,626,370 (a)	\$1,626,370	\$0	\$0	\$0
CORPORATION COUNSEL					
General	\$1,181,923	\$331,661	\$0	\$850,262	\$27,748
Subtotal: General Admin.	\$15,954,888	\$13,533,497	\$521,886	\$1,899,505	(\$46,294)
NON-DEPARTMENTAL					
GENERAL	\$1,717,328	\$1,204,250	\$207,000	\$306,078	(\$71,495)
Gen. F.B. Tax Incr. Dist.	\$0	\$0	\$54,300	(\$54,300)	\$110,200
END USER TECHNOLOGY	\$3,119,661 (a)	\$2,394,661	\$0	\$725,000	(\$10,000)
End User Tech. Gen Fund Bal Appr	\$0	(\$565,683)	\$565,683	\$0	\$0
CONTINGENCY	\$1,350,000	\$0	\$900,000	\$450,000	\$100,000
Subtotal: Non-Depart.	\$6,186,989	\$3,033,228	\$1,726,983	\$1,426,778	\$128,705
DEBT SERVICE--GEN'L	\$12,288,538	\$0	\$1,300,000	\$10,988,538	\$175,476
Subtotal: Oper. Bud.	\$199,472,570	\$118,090,559	\$5,893,486	\$75,488,525	\$3,506,653
CAPITAL PROJECTS	\$30,586,700	\$18,845,869	\$6,548,125	\$5,192,706	(\$412,982)
SUB TOTAL	\$230,059,270	\$136,936,428	\$12,441,611	\$80,681,231	\$3,093,671

(a) Proprietary fund (Internal Service and Enterprise funds) expenditure appropriations exclude Fixed Asset and Debt Service Principal payments to conform with generally accepted accounting standards. Fixed asset purchases and Debt Principal payments will be funded by operating revenues, tax levy, or balance appropriations and are included, as applicable, in each agency budget request.